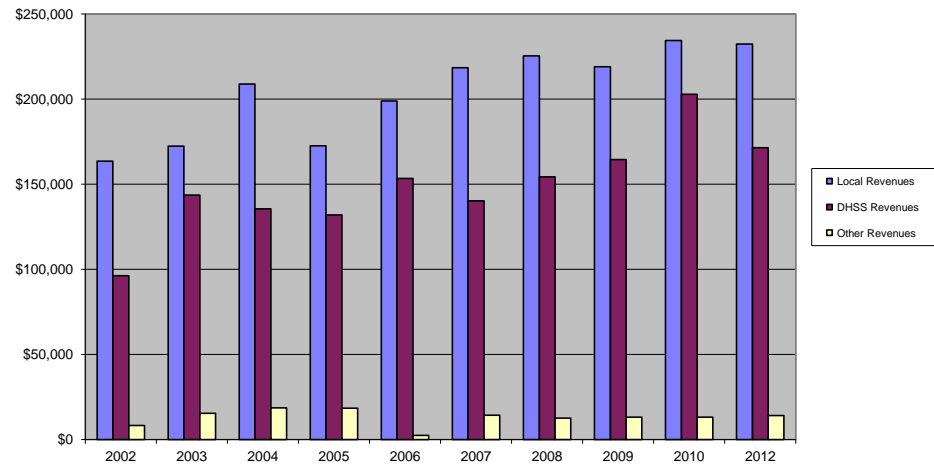


Andrew County Health Department

COUNTY Fiscal Year	Revenue Source	Andrew 2012	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2012 Average Percentage
Beginning Balance		\$349,139			
Local Revenues					
Taxes		\$185,563	44.40%	33.09%	44.34%
Interest		\$912	0.22%	0.52%	0.50%
Vital Records		\$13,230	3.17%	2.13%	2.91%
Donations		\$89	0.02%	0.73%	0.44%
Fees		\$9,350	2.24%	2.51%	4.57%
Other		\$23,257	5.56%	3.18%	5.38%
Total Local Revenues		\$232,401	55.60%	42.16%	58.13%
DHSS Revenues					
Core Public Health	State	\$29,642	7.09%	5.64%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.53%	0.39%
MCH	Federal	\$15,901	3.80%	2.69%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal	\$72,987	17.46%	13.34%	7.09%
Child Care Inspections	Federal	\$8,115	1.94%	0.27%	0.17%
Child Care Nurse Consultant	Federal	\$11,979	2.87%	0.35%	0.21%
AIDS Funding	Federal		0.00%	0.00%	2.18%
CERT	Federal	\$16,433	3.93%	2.66%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.06%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.51%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.06%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$16,397	3.92%	1.16%	0.33%
Other DHSS	Federal	\$0	0.00%	2.50%	1.88%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$125,414	30.01%	22.91%	16.06%
Total DHSS State		\$46,038	11.01%	6.87%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$171,452	41.02%	29.78%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$967	0.23%	3.86%	2.62%
Medicare - (Non-Home Health)		\$7,152	1.71%	1.27%	0.43%
Family Planning Title X			0.00%	0.47%	0.45%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.04%	0.07%
Insurance Billing			0.00%	0.18%	0.12%
Other Public Health Revenue		\$6,000	1.44%	4.59%	10.83%
Home Health (all pymt. sources)			0.00%	11.09%	3.71%
Home Maker (all pymt. sources)			0.00%	3.18%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.38%	2.09%
Total Other Revenue		\$14,119	3.38%	28.06%	22.33%
Total Revenue All Sources		\$417,972	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$198,579	49.84%	58.35%	43.65%
Fringe Benefits		\$50,538	12.68%	13.63%	14.36%
Supplies/Equipment		\$15,681	3.94%	6.95%	7.37%
Contracted Services		\$19,084	4.79%	6.84%	21.92%
Travel		\$16,860	4.23%	2.43%	1.48%
Utilities/Rent		\$7,625	1.91%	2.19%	1.54%
Election Costs			0.00%	0.08%	0.05%
Capital Expenditures		\$21,417	5.38%	1.02%	1.77%
Other		\$68,641	17.23%	8.49%	7.88%
Total Expenditures		\$398,426	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$368,684			
Population		17,196			
Per Capita Public Health Revenue		\$24.31			
Tax Rate		\$0.0899			

Andrew County Revenue Comparison 2002 - 2010, 2012



Andrew - 2012 DHSS Revenue

